

J - Personnel

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HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

J - Personnel

Operating Budget

Summary Totals

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	(1,080,100)	(1,080,100)		2,380,700	2,080,700	(300,000)	2,380,700	2,080,700	(300,000)
Restricted Funds	50,251,200	50,251,200		53,881,200	54,181,200	300,000	55,251,900	55,551,900	300,000
Regular Total Funds	49,171,100	49,171,100		56,261,900	56,261,900		57,632,600	57,632,600	
Use of Continuing	3,842,500	3,842,500							
TOTAL FUNDS	53,013,600	53,013,600		56,261,900	56,261,900		57,632,600	57,632,600	

II. EXPENDITURE CATEGORY

Personnel Costs	46,408,000	46,408,000		49,898,700	49,898,700		52,009,600	52,009,600	
Operating Expenses	6,518,800	6,518,800		6,243,100	6,243,100		5,508,800	5,508,800	
Capital Outlay	86,800	86,800		120,100	120,100		114,200	114,200	
TOTAL EXPENDITURES	53,013,600	53,013,600		56,261,900	56,261,900		57,632,600	57,632,600	

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	(1,080,100)	(1,080,100)		2,380,700	2,080,700	(300,000)	2,380,700	2,080,700	(300,000)
Restricted Funds	50,251,200	50,251,200		52,213,800	52,513,800	300,000	52,727,400	53,027,400	300,000
Regular Total Funds	49,171,100	49,171,100		54,594,500	54,594,500		55,108,100	55,108,100	
Use of Continuing	3,842,500	3,842,500							
TOTAL BASE LEVEL	53,013,600	53,013,600		54,594,500	54,594,500		55,108,100	55,108,100	

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

Restricted Funds				1,667,400	1,667,400		2,524,500	2,524,500	
TOTAL ADDITIONAL				1,667,400	1,667,400		2,524,500	2,524,500	

J - Personnel

Capital Budget

Summary Totals								
Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference

HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

J - Personnel**Operating Budget****General Operations**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	424,400	424,400		300,000		(300,000)	300,000		(300,000)
Restricted Funds	20,424,900	20,424,900		21,814,700	22,114,700	300,000	21,305,000	21,605,000	300,000
Regular Total Funds	20,849,300	20,849,300		22,114,700	22,114,700		21,605,000	21,605,000	
Use of Continuing									
TOTAL FUNDS	20,849,300	20,849,300		22,114,700	22,114,700		21,605,000	21,605,000	
II. EXPENDITURE CATEGORY									
Personnel Costs	15,614,000	15,614,000		16,954,500	16,954,500		17,199,400	17,199,400	
Operating Expenses	5,212,200	5,212,200		5,048,700	5,048,700		4,296,500	4,296,500	
Capital Outlay	23,100	23,100		111,500	111,500		109,100	109,100	
TOTAL EXPENDITURES	20,849,300	20,849,300		22,114,700	22,114,700		21,605,000	21,605,000	
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	424,400	424,400		300,000		(300,000)	300,000		(300,000)
Restricted Funds	20,424,900	20,424,900		20,905,300	21,205,300	300,000	19,844,300	20,144,300	300,000
Regular Total Funds	20,849,300	20,849,300		21,205,300	21,205,300		20,144,300	20,144,300	
Use of Continuing									
TOTAL BASE LEVEL	20,849,300	20,849,300		21,205,300	21,205,300		20,144,300	20,144,300	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				909,400	909,400		1,460,700	1,460,700	
TOTAL ADDITIONAL				909,400	909,400		1,460,700	1,460,700	
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN KHRIS Project Implementation									
ABR55A00009 Provides funds for the implementation and operation of the new Personnel System.									
Restricted Funds				828,700	828,700		998,200	998,200	
Project Total				828,700	828,700		998,200	998,200	
2 NEW DEI KHRIS Hosting and Software Maintenance									
ABR55A00008 Provides funds to support the Employee Insurance portion of the operational cost of the new Personnel System.									
Restricted Funds				67,200	67,200		431,000	431,000	
Project Total				67,200	67,200		431,000	431,000	

HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

J - Personnel**Operating Budget****General Operations**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
3 GB Flexible Spending Growth								
ABR55A00007 Provides funds to support the additional operational cost for FSA accounts for increased number of participants.								
Restricted Funds			13,500	13,500		31,500	31,500	
Project Total			13,500	13,500		31,500	31,500	
TOTAL ADDITIONAL			909,400	909,400		1,460,700	1,460,700	

TRANSFERS TO THE GENERAL FUND**General Operations**

Agency Revenue Fund	97,600	97,600
Other Special Revenue Fund	209,000	209,000
TOTAL	306,600	306,600

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT**

3/13/08 12:10 pm

GENERAL OPERATIONS

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from General Operations, Agency Revenue Funds of \$97,600 and Other Special Revenue Funds of \$209,000 in fiscal year 2007-2008.

HOUSE REPORT

The House concurs with the Branch recommendation with the following change:

The House does not appropriate any General Fund moneys to this appropriation unit.

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HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

J - Personnel

Operating Budget

Public Employees Deferred Compensation Authority

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	6,172,400	6,172,400		6,930,400	6,930,400		7,236,200	7,236,200	
Regular Total Funds	6,172,400	6,172,400		6,930,400	6,930,400		7,236,200	7,236,200	
Use of Continuing									
TOTAL FUNDS	6,172,400	6,172,400		6,930,400	6,930,400		7,236,200	7,236,200	
II. EXPENDITURE CATEGORY									
Personnel Costs	5,626,400	5,626,400		6,475,500	6,475,500		6,774,800	6,774,800	
Operating Expenses	484,900	484,900		446,300	446,300		456,300	456,300	
Capital Outlay	61,100	61,100		8,600	8,600		5,100	5,100	
TOTAL EXPENDITURES	6,172,400	6,172,400		6,930,400	6,930,400		7,236,200	7,236,200	
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	6,172,400	6,172,400		6,172,400	6,172,400		6,172,400	6,172,400	
Regular Total Funds	6,172,400	6,172,400		6,172,400	6,172,400		6,172,400	6,172,400	
Use of Continuing									
TOTAL BASE LEVEL	6,172,400	6,172,400		6,172,400	6,172,400		6,172,400	6,172,400	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				758,000	758,000		1,063,800	1,063,800	
TOTAL ADDITIONAL				758,000	758,000		1,063,800	1,063,800	
V. ADDITIONAL BUDGET ITEMS									
1 GB	Deferred Comp Growth								
ABR55B00003	Provides funds to support the additional support cost of plan participant growth.								
Restricted Funds				758,000	758,000		1,063,800	1,063,800	
Project Total				758,000	758,000		1,063,800	1,063,800	
TOTAL ADDITIONAL				758,000	758,000		1,063,800	1,063,800	

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT**

3/13/08 12:10 pm

PUBLIC EMPLOYEES DEFERRED COMPENSATION AUTHORITY

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

HOUSE REPORT

The House concurs with the Branch.

HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

J - Personnel**Operating Budget****Workers' Compensation Benefits and Reserve**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	23,653,900	23,653,900		25,136,100	25,136,100		26,710,700	26,710,700	
Regular Total Funds	23,653,900	23,653,900		25,136,100	25,136,100		26,710,700	26,710,700	
Use of Continuing									
TOTAL FUNDS	23,653,900	23,653,900		25,136,100	25,136,100		26,710,700	26,710,700	
II. EXPENDITURE CATEGORY									
Personnel Costs	22,829,600	22,829,600		24,388,000	24,388,000		25,954,700	25,954,700	
Operating Expenses	821,700	821,700		748,100	748,100		756,000	756,000	
Capital Outlay	2,600	2,600							
TOTAL EXPENDITURES	23,653,900	23,653,900		25,136,100	25,136,100		26,710,700	26,710,700	
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	23,653,900	23,653,900		25,136,100	25,136,100		26,710,700	26,710,700	
Regular Total Funds	23,653,900	23,653,900		25,136,100	25,136,100		26,710,700	26,710,700	
Use of Continuing									
TOTAL BASE LEVEL	23,653,900	23,653,900		25,136,100	25,136,100		26,710,700	26,710,700	

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT**

3/13/08 12:10 pm

WORKERS' COMPENSATION BENEFITS AND RESERVE

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

HOUSE REPORT

The House concurs with the Branch.

HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

J - Personnel**Operating Budget****State Salary and Compensation Fund**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	(3,842,500)	(3,842,500)							
Regular Total Funds	(3,842,500)	(3,842,500)							
Use of Continuing	3,842,500	3,842,500							
TOTAL FUNDS									

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	(3,842,500)	(3,842,500)	
Regular Total Funds	(3,842,500)	(3,842,500)	
Use of Continuing	3,842,500	3,842,500	
TOTAL BASE LEVEL			

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HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

J - Personnel**Operating Budget****State Group Health Insurance Fund**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	2,338,000	2,338,000		2,080,700	2,080,700		2,080,700	2,080,700	
Regular Total Funds	2,338,000	2,338,000		2,080,700	2,080,700		2,080,700	2,080,700	
Use of Continuing									
TOTAL FUNDS	2,338,000	2,338,000		2,080,700	2,080,700		2,080,700	2,080,700	
II. EXPENDITURE CATEGORY									
Personnel Costs	2,338,000	2,338,000		2,080,700	2,080,700		2,080,700	2,080,700	
TOTAL EXPENDITURES	2,338,000	2,338,000		2,080,700	2,080,700		2,080,700	2,080,700	
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	2,338,000	2,338,000		2,080,700	2,080,700		2,080,700	2,080,700	
Regular Total Funds	2,338,000	2,338,000		2,080,700	2,080,700		2,080,700	2,080,700	
Use of Continuing									
TOTAL BASE LEVEL	2,338,000	2,338,000		2,080,700	2,080,700		2,080,700	2,080,700	

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT**

3/13/08 12:10 pm

STATE GROUP HEALTH INSURANCE FUND

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Group Health Insurance: The above General Fund appropriation is provided to support a dependent subsidy for full-time employees of quasi-governmental employers, excluding state agencies, participating in the State Group Health Insurance program. To participate in this fund, each quasi-governmental employer must certify to the Secretary of the Personnel Cabinet that no funds received from the pool are being utilized to fund any benefits for persons other than full-time employees."

HOUSE REPORT

The House concurs with the Branch.